

<u>Agency #</u>	<u>Agency Name</u>	<u>Base Expenditures</u>	<u>Non-Base Expenditures</u>	<u>Long Range IT Program</u>	<u>Total IT Expenditures</u>
11040	Legislative Branch	2,676,776.90	2,104,902.41	0.00	4,781,679.31
11120	Consumer Counsel	4,584.30	0.00	0.00	4,584.30
21100	Judiciary	3,103,103.64	1,277,386.97	191,969.76	4,572,460.37
31010	Governor's Office	199,500.85	26,051.05	0.00	225,551.90
32010	Secretary of State's Office	1,065,389.41	105,893.49	412,103.47	1,583,386.37
34010	State Auditor's Office	288,871.97	11,653.14	0.00	300,525.11
35010	Office of Public Instruction	4,352,371.72	227,658.41	0.00	4,580,030.13
41070	Crime Control Division	272,758.23	863.64	0.00	273,621.87
41100	Department of Justice	12,217,641.53	1,461,182.03	0.00	13,678,823.56
42010	Public Service Regulation	66,482.89	42,200.87	0.00	108,683.76
51010	Board of Public Education	1,176.89	0.00	0.00	1,176.89
51020	Commissioner of Higher Ed	411,637.60	194.47	0.00	411,832.07
51130	School for the Deaf & Blind	119,025.53	12,500.00	0.00	131,525.53
51140	Montana Arts Council	114,861.57	19.74	0.00	114,881.31
51150	Library Commission	1,691,172.05	69,557.34	0.00	1,760,729.39
51170	Historical Society	206,970.63	86,131.89	0.00	293,102.52
52010	Dept. of Fish, Wildlife & Parks	4,052,433.92	695,201.41	0.00	4,747,635.33
53010	Dept of Environmental Quality	4,360,102.43	672,831.78	318,103.96	5,351,038.17
54010	Department of Transportation	16,152,793.17	692,121.12	1,051,870.00	17,896,784.29
56030	Department of Livestock	221,963.84	214,531.66	0.00	436,495.50
57060	Dept Nat Resource/Conservation	3,218,873.86	83,113.93	0.00	3,301,987.79
58010	Department of Revenue	9,146,532.13	0.00	0.00	9,146,532.13
61010	Department of Administration	8,535,137.97	334,390.50	4,113,258.13	12,982,786.60
61030	Montana State Fund	4,618,402.36	0.00	0.00	4,618,402.36
61080	Public Defender	16,650.39	810,535.50	0.00	827,185.89
62010	MT Dept of Agriculture	492,382.81	13,099.28	0.00	505,482.09
62030	Montana State Fund	1,052,564.79	0.00	0.00	1,052,564.79
64010	Dept of Corrections	3,342,352.74	3,357.88	0.00	3,345,710.62
65010	Department of Commerce	3,180,082.59	5,262.23	0.00	3,185,344.82
66020	Labor & Industry	6,494,761.39	586,442.37	214,344.70	7,295,548.46
67010	Dept of Military Affairs	923,361.05	94,306.64	0.00	1,017,667.69
69010	Public Health & Human Services	55,608,967.50	1,736,773.09	2,212,507.89	59,558,248.48
TOTAL EXPENDITURES		148,209,688.65	11,368,162.84	8,514,157.91	168,092,009.40
<u>Funding Type</u>					
General Fund		46,742,866.78	1,526,847.78	-20.00	48,269,694.56
State Special Revenue		32,590,252.58	2,232,507.53	1,584,318.66	36,407,078.77
Federal Special Revenue		42,768,129.06	4,541,041.75	2,204,607.23	49,513,778.04
Capitol Project Funds		0.00	2,676,294.59	4,725,252.02	7,401,546.61
Proprietary Funds		24,078,242.75	391,471.19	0.00	24,469,713.94
Other		2,030,197.48	0.00	0.00	2,030,197.48
TOTAL FUNDING		148,209,688.65	11,368,162.84	8,514,157.91	168,092,009.40

Report Notes:

1. State Information Technology Services Proprietary Fund 06522 is excluded from this report.
2. Non Budgeted data is excluded from this report.
3. Montana University System data is excluded from this report.
4. Personal Services expenditure amounts originate from the Human Resources system and are based on the pay check date.
5. Accruals are reported when expensed.
6. Montana State Fund (62030) data is based on calendar year not the state fiscal year. Depending on when the report is run, an entire year of data may not be included in the report.